CULTURAL AFFAIRS (17)

The Mayor recommends that the responsibility for Cultural Affairs become part of the new Department of Cultural Affairs and Tourism (14). Funding for these activities in 2003-04 is reflected accordingly.

AGENCY FINANCIAL SUMMARY:

2003-04 Lequested		2002-03 Budget	03-04 nmended	Increase Decrease)
\$ 869,842	City Appropriations	\$ 650,228	\$ -	\$ (650,228)
 537,465	Grant Appropriations	 487,212	 	 (487,212)
\$ 1,407,307	Total Appropriations	\$ 1,137,440	\$ -	\$ (1,137,440)
\$ 43,700	City Revenues	\$ 18,850	\$ -	\$ (18,850)
 537,465	Grant Revenues	 487,212	 	\$ (487,212)
\$ 581,165	Total Revenues	\$ 506,062	\$ -	\$ (506,062)
\$ 826,142	NET TAX COST:	\$ 631,378	\$ 	\$ (631,378)

AGENCY EMPLOYEE STATISTICS:

2003-04		2002-03	04-01-03	2003-04	Increase
Requested		<u>Budget</u>	<u>Actual</u>	Recommended	(Decrease)
<u>7</u>	City Positions	<u>5</u>	<u>5</u>	<u>0</u>	<u>(5)</u>
7	Total Positions	5	5	0	(5)

ACTIVITIES IN THIS AGENCY:

	2002-03	2003-04	Increase
	Budget	Recommended	(Decrease)
Cultural Affairs	\$1,137,440	\$0	\$ (1,137,440)

CITY OF DETROIT

Cultural Affairs

Financial Detail by Appropriation and Organization

Cultural Affairs Administration		2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
Cultural Affairs Administration	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
APPROPRIATION ORGANIZATION							
00934 - Cultural Affairs Administration							
170010 - Cultural Affairs Administration	5	\$581,378	7	\$726,142	0	\$0	
170030 - Gallery Crawl	0	\$18,850	0	\$23,700	0	\$0	
170410 - Cultural Affairs Fees and Contributions	0	\$0	0	\$0	0	\$0	
APPROPRIATION TOTAL	5	\$600,228	7	\$749,842	0	\$0	
05806 - City Arts Program 97-98							
170040 - City Arts Program	0	\$150,000	0	\$150,000	0	\$0	
APPROPRIATION TOTAL	0	\$150,000	0	\$150,000	0	\$0	
06394 - Grant Contributions - Cash							
170020 - Cultural Affairs Grants	0	\$50,000	0	\$100,000	0	\$0	
APPROPRIATION TOTAL	0	\$50,000	0	\$100,000	0	\$0	
06581 - Cultural Access Program							
170100 - Culture Connection	0	\$88,712	0	\$91,465	0	\$0	
APPROPRIATION TOTAL	0	\$88,712	0	\$91,465	0	\$0	
10092 - Mini Grant							
170200 - Mini Grant	0	\$142,700	0	\$142,700	0	\$0	
APPROPRIATION TOTAL	0	\$142,700	0	\$142,700	0	\$0	
10093 - Mini Grant Adminstration							
170300 - Mini Grant Administration	0	\$28,500	0	\$28,500	0	\$0	
APPROPRIATION TOTAL	0	\$28,500	0	\$28,500	0	\$0	
10094 - Technical Assistance							
170400 - Technical Assistance	0	\$24,800	0	\$24,800	0	\$0	
APPROPRIATION TOTAL	0	\$24,800	0	\$24,800	0	\$0	
10823 - CTV Award/Redford Theater							
170700 - CTV Award/Redford Theater	0	\$52,500	0	\$100,000	0	\$0	
APPROPRIATION TOTAL	0	\$52,500	0	\$100,000	0	\$0	
10997 - Cultural Affairs Fees and Contributions							
170410 - Cultural Affairs Fees and Contributions	0	\$0	0	\$20,000	0	\$0	

CITY OF DETROIT

Cultural Affairs

Financial Detail by Appropriation and Organization

Cultural Affairs Fees and Contributions	_	002-03 edbook	De	003-04 ept Final equest	N	003-04 layor's dget Rec
Cultural Affairs Fees and Contributions	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION ORGANIZATION						
10997 - Cultural Affairs Fees and Contributions						
170410 - Cultural Affairs Fees and Contribution:	0	\$0	0	\$20,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$20,000	0	\$0
ACTIVITY TOTAL	5	\$1,137,440	7	\$1,407,307	0	\$0

CITY OF DETROIT Budget Development for FY 2003 - 2004 Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC0517 - Cultural Affairs			
A17000 - Cultural Affairs Department			
SALWAGESL - Salary & Wages	308,329	380,260	0
EMPBENESL - Employee Benefi	157,213	216,060	0
PROFSVCSL - Professional/Con	46,000	36,000	0
OPERSUPSL - Operating Suppli	10,500	13,108	0
OPERSVCSL - Operating Servic	563,748	629,629	0
CAPEQUPSL - Capital Equipmer	0	8,866	0
OTHEXPSSL - Other Expenses	51,650	123,384	0
A17000 - Cultural Affairs Department	1,137,440	1,407,307	0
AC0517 - Cultural Affairs	1,137,440	1,407,307	0
Grand Total	1,137,440	1,407,307	0

CITY OF DETROIT

Budget Development for FY 2003 - 2004

Appropriation Summary - Revenues

521100 - Grant Contributions-Ca 0 50,000 100,000 0 05806 - City Arts Program 97-98 13,580 150,000 150,000 0 06581 - Cultural Access Program 42330 - Grants-Other 74,619 75,000 75,093 0 448115 - Other Fees 5,796 13,712 16,372 0 0 06581 - Cultural Access Program 80,415 88,712 91,465 0 10092 - Mini Grant 432100 - Grants-Public Works 99,238 0 0 0 432350 - Grants-Other-State 143,865 142,700 142,700 0 0 10092 - Mini Grant 243,103 142,700 142,700 0 0 10093 - Mini Grant Adminstration 43,2350 - Grants-Other-State 48,400 28,500 28,500 0 10094 - Technical Assistance 432100 - Grants-Public Works 6,900 0 0 0 432100 - Grants-Other-State 21,300 24,800 24,800 0 10538 - The Furniture Factory Project 432100 - Grants-Public Works 78,350	Variance	2003-04 Mayor's Budget Red	2003-04 Dept Final Request	2002-03 Redbook	2001-02 Actuals	
432330 - Grants-Other 20,089 10,000 10,000 0 447410 - Transportation Rev-Ch: 0 8,850 13,700 0 00934 - Cultural Affairs Administration 20,089 18,850 23,700 0 05806 - City Arts Program 97-98 432330 - Grants-Other 13,580 100,000 50,000 0 521100 - Grant Contributions-Ca 0 50,000 100,000 0 05806 - City Arts Program 97-98 13,580 150,000 150,000 0 05806 - City Arts Program 97-98 13,580 150,000 150,000 0 06581 - Cultural Access Program 432330 - Grants-Other 75,093 0 484115 - Other Fees 5,796 13,712 16,372 0 06581 - Cultural Access Program 80,415 88,712 91,465 0 10092 - Mini Grant 432100 - Grants-Public Works 99,238 0 0 0 432350 - Grants-Other-State 143,865 142,700 142,700 0 10092 - Mini Grant 24min Grant 243,103 142,700 142,700 0 10093 - Mini Grant Adminstratio						
447410 - Transportation Rev-Ch: 0 8,850 13,700 0 00934 - Cultural Affairs Administration 20,089 18,850 23,700 0 05806 - City Arts Program 97-98 432330 - Grants-Other 13,580 100,000 50,000 0 05806 - City Arts Program 97-98 13,580 150,000 150,000 0 06581 - Cultural Access Program 423330 - Grants-Other 74,619 75,000 75,093 0 448115 - Other Fees 5,796 13,712 16,372 0 06581 - Cultural Access Program 80,415 88,712 91,465 0 10092 - Mini Grant 432100 - Grants-Public Works 99,238 0 0 0 432350 - Grants-Other-State 143,865 142,700 142,700 0 0 10092 - Mini Grant 243,103 142,700 142,700 0 0 10093 - Mini Grant Administration 48,400 28,500 28,500 0 0 432350 - Grants-Other-State 48,400 28,500 28,500 0 0 10094 - Technical Assistance 48,200 24,800 <						
00934 - Cultural Affairs Administration 20,089 18,850 23,700 0 05806 - City Arts Program 97-98 432330 - Grants-Other 13,580 100,000 50,000 0 521100 - Grant Contributions-Ca 0 50,000 150,000 0 06581 - Cultural Access Program 432330 - Grants-Other 74,619 75,000 75,093 0 448115 - Other Fees 5,796 13,712 16,372 0 0 06581 - Cultural Access Program 80,415 88,712 91,465 0 06581 - Cultural Access Program 80,415 88,712 91,465 0 06581 - Cultural Access Program 80,415 88,712 91,465 0 10092 - Mini Grant 432100 - Grants-Public Works 99,238 0 0 0 432350 - Grants-Other-State 143,865 142,700 142,700 0 0 10093 - Mini Grant 243,103 142,700 142,700 0 0 10093 - Mini Grant Adminstration 48,400 28,500 28,500 0 </td <td>(10,000)</td> <td>0</td> <td>•</td> <td>·</td> <td>20,089</td> <td></td>	(10,000)	0	•	·	20,089	
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432330 - Grants-Other 13,580 100,000 50,000 0 521100 - Grant Contributions-Ca 0 50,000 100,000 0 05806 - City Arts Program 97-98 13,580 150,000 150,000 0 06581 - Cultural Access Program 432330 - Grants-Other 74,619 75,000 75,093 0 448115 - Other Fees 5,796 13,712 16,372 0 06581 - Cultural Access Program 80,415 88,712 91,465 0 10092 - Mini Grant 432100 - Grants-Public Works 99,238 0 0 0 0 432350 - Grants-Public Works 99,238 0 0 0 0 0 0 0 10092 - Mini Grant 243,103 142,700 142,700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0<	(18,850)	0	23,700	18,850	20,089	00934 - Cultural Affairs Administration
521100 - Grant Contributions-Ca 0 50,000 100,000 0 05806 - City Arts Program 97-98 13,580 150,000 150,000 0 06581 - Cultural Access Program 432330 - Grants-Other 74,619 75,000 75,093 0 448115 - Other Fees 5,796 13,712 16,372 0 0 06581 - Cultural Access Program 80,415 88,712 91,465 0 10092 - Mini Grant 432100 - Grants-Public Works 99,238 0 0 0 432350 - Grants-Other-State 143,865 142,700 142,700 0 0 10092 - Mini Grant Adminstration 432350 - Grants-Other-State 48,400 28,500 28,500 0 10093 - Mini Grant Adminstration 48,400 28,500 28,500 0 0 10094 - Technical Assistance 432,100 - Grants-Public Works 6,900 0 0 0 0 432150 - Grants-Other-State 21,300 24,800 24,800 0 0 0 0 0 0						05806 - City Arts Program 97-98
05806 - City Arts Program 97-98 13,580 150,000 150,000 0 06581 - Cultural Access Program 432330 - Grants-Other 74,619 75,000 75,093 0 448115 - Other Fees 5,796 13,712 16,372 0 06581 - Cultural Access Program 80,415 88,712 91,465 0 10092 - Mini Grant 432100 - Grants-Public Works 99,238 0 0 0 432350 - Grants-Other-State 143,865 142,700 142,700 0 0 10092 - Mini Grant 243,103 142,700 142,700 0 0 10093 - Mini Grant Adminstration 432350 - Grants-Other-State 48,400 28,500 28,500 0 10094 - Technical Assistance 432100 - Grants-Public Works 6,900 0 0 0 432100 - Grants-Public Works 6,900 0 0 0 0 10538 - The Furniture Factory Project 432100 - Grants-Public Works 78,350 0 0 0 432100 - Grants-Public Works 78,350 0 0 0 0 0 10538 - The Furnitu	(100,000)	0	50,000	100,000	13,580	432330 - Grants-Other
05806 - City Arts Program 97-98 13,580 150,000 150,000 0 06581 - Cultural Access Program 432330 - Grants-Other 74,619 75,000 75,093 0 448115 - Other Fees 5,796 13,712 16,372 0 06581 - Cultural Access Program 80,415 88,712 91,465 0 10092 - Mini Grant 432100 - Grants-Public Works 99,238 0 0 0 432350 - Grants-Other-State 143,865 142,700 142,700 0 0 10092 - Mini Grant 243,103 142,700 142,700 0 0 10093 - Mini Grant Adminstration 432350 - Grants-Other-State 48,400 28,500 28,500 0 10094 - Technical Assistance 432100 - Grants-Public Works 6,900 0 0 0 432100 - Grants-Public Works 6,900 0 0 0 0 10538 - The Furniture Factory Project 432100 - Grants-Public Works 78,350 0 0 0 432100 - Grants-Public Works 78,350 0 0 0 0 0 10538 - The Furnitu	(50,000)	0	100,000	50,000	0	521100 - Grant Contributions-Ca
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432330 - Grants-Other 74,619 75,000 75,093 0 448115 - Other Fees 5,796 13,712 16,372 0 06581 - Cultural Access Program 80,415 88,712 91,465 0 10092 - Mini Grant 432100 - Grants-Public Works 99,238 0 0 0 432350 - Grants-Other-State 143,865 142,700 142,700 0 0 10092 - Mini Grant 243,103 142,700 142,700 0 0 10093 - Mini Grant Adminstration 432350 - Grants-Other-State 48,400 28,500 28,500 0 10094 - Technical Assistance 432100 - Grants-Public Works 6,900 0 0 0 432350 - Grants-Other-State 21,300 24,800 24,800 0 10094 - Technical Assistance 28,200 24,800 24,800 0 10538 - The Furniture Factory Project 432100 - Grants-Public Works 78,350 0 0 0 10823 - CTV Award/Redford Theater 432350 - Grants-Other-State 0 52,500 100,000 0 10997 - Cultural Affairs Fees and Contributions						06581 - Cultural Access Program
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432100 - Grants-Public Works 99,238 0 0 0 432350 - Grants-Other-State 143,865 142,700 142,700 0 0 10092 - Mini Grant 243,103 142,700 142,700 0 0 10093 - Mini Grant Adminstration 43,400 28,500 28,500 0 10094 - Mini Grant Adminstration 48,400 28,500 28,500 0 10094 - Technical Assistance 43,2100 - Grants-Public Works 6,900 0 0 0 432350 - Grants-Other-State 21,300 24,800 24,800 0 0 10538 - The Furniture Factory Project 432100 - Grants-Public Works 78,350 0 0 0 10823 - CTV Award/Redford Theater 432350 - Grants-Other-State 0 52,500 100,000 0 10997 - Cultural Affairs Fees and Contributions 448115 - Other Fees 0 0 20,000 0 10997 - Cultural Affairs Fees and Con 0 0 20,000 0 10997 - Cultural Affairs Department 512,137 506,062 581,165 0	(88,712)	0	•	·	80,415	06581 - Cultural Access Program
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10093 - Mini Grant Adminstration 48,400 28,500 28,500 0 10094 - Technical Assistance 432100 - Grants-Public Works 6,900 0 0 0 432350 - Grants-Other-State 21,300 24,800 24,800 0 10094 - Technical Assistance 28,200 24,800 24,800 0 10538 - The Furniture Factory Project 432100 - Grants-Public Works 78,350 0 0 0 10538 - The Furniture Factory Project 78,350 0 0 0 0 10538 - The Furniture Factory Project 78,350 0 0 0 0 10538 - The Furniture Factory Project 78,350 0 0 0 0 10823 - CTV Award/Redford Theater 432350 - Grants-Other-State 0 52,500 100,000 0 10997 - Cultural Affairs Fees and Contributions 448115 - Other Fees 0 0 20,000 0 10997 - Cultural Affairs Fees and Con 0 0 20,000 0 A17000 - Cultural Affairs Department 512,137 506,062 581,165 0	(28,500)	0	28 500	28 500	48 400	
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10538 - The Furniture Factory Project 78,350 0 0 0 10823 - CTV Award/Redford Theater 432350 - Grants-Other-State 0 52,500 100,000 0 10823 - CTV Award/Redford Theater 0 52,500 100,000 0 10997 - Cultural Affairs Fees and Contributions 448115 - Other Fees 0 0 20,000 0 10997 - Cultural Affairs Fees and Con 0 0 20,000 0 A17000 - Cultural Affairs Department 512,137 506,062 581,165 0						
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432350 - Grants-Other-State 0 52,500 100,000 0 10823 - CTV Award/Redford Theater 0 52,500 100,000 0 10997 - Cultural Affairs Fees and Contributions 0 0 20,000 0 10997 - Cultural Affairs Fees and Con 0 0 20,000 0 A17000 - Cultural Affairs Department 512,137 506,062 581,165 0	0	0	0	0	78,350	10538 - The Furniture Factory Project
10823 - CTV Award/Redford Theater 0 52,500 100,000 0 10997 - Cultural Affairs Fees and Contributions 0 0 20,000 0 10997 - Cultural Affairs Fees and Con 0 0 20,000 0 A17000 - Cultural Affairs Department 512,137 506,062 581,165 0						10823 - CTV Award/Redford Theater
10997 - Cultural Affairs Fees and Contributions 448115 - Other Fees 0 0 20,000 0 10997 - Cultural Affairs Fees and Con 0 0 20,000 0 A17000 - Cultural Affairs Department 512,137 506,062 581,165 0 0	(52,500)	0	100,000	52,500	0	432350 - Grants-Other-State
448115 - Other Fees 0 0 20,000 0 10997 - Cultural Affairs Fees and Con 0 0 20,000 0 A17000 - Cultural Affairs Department 512,137 506,062 581,165 0 0	(52,500)	0	100,000	52,500	0	10823 - CTV Award/Redford Theater
10997 - Cultural Affairs Fees and Con 0 0 20,000 0 A17000 - Cultural Affairs Department 512,137 506,062 581,165 0 (outions	10997 - Cultural Affairs Fees and Contril
10997 - Cultural Affairs Fees and Con 0 0 20,000 0 A17000 - Cultural Affairs Department 512,137 506,062 581,165 0 (0	0	20,000	0	0	448115 - Other Fees
·	0					10997 - Cultural Affairs Fees and Con
	(506,062)	0	581,165	506,062	512,137	A17000 - Cultural Affairs Department
Grand Total 512,137 506,062 581,165 0 ((506,062)	0	581,165	506,062	512,137	Grand Total

CITY OF DETROIT MAYOR'S 2003/2004 RECOMMENDED BUDGET

Cultural Affairs Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY	
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE	
Classification				
00934 - Cultural Affairs Administration				
170010 - Cultural Affairs Administration				
Cultural Affairs Director	1	1	0	
Admin Asst GD II-Cultural Aff	1	1	0	
Manager I - Cultural Affairs	1	1	0	
Sr Promotional Activities Asst	1	1	0	
Executive Secretary II	1	1	0	
Technical Aid - Social Science	0	1	0	
Administrative Specialist I	0	1	0	
Total Cultural Affairs Administration	5	7	0	
Total Cultural Affairs Administration	5	7	0	
Agency Total	5	7	0	